

Activity Inventory Performance Measure Assessment

Military Department

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Based on a review of the following: The agency strategic plan, the budget activity inventory, internal performance measure reports, and an interview with the agency contacts

Budget Activity and Performance Measure Comments and Potential Improvements

- There are a few budget activities without any performance measures. It will be more difficult for the agency to explain the benefits of these activities in a performance-based budget environment:
 - A011 Facility Planning
 - A009 Environmental Management
- There are 16 budget activity measures that have no data entered into the performance measure tracking system (PMT). These activities will also be at a disadvantage in performance-based allocation discussions.
- The measure for achieving FEMA approved hazard mitigation plans by 2006 appears to be obsolete in 2008.
- That leaves only two measures (Number of emergency management exercises, and guard unit readiness) as the only measures of agency effectiveness.
- The agency and OFM have a responsibility to retire obsolete measures, develop new measures where appropriate, and ensure that current performance data is entered into PMT in a timely manner.
- There are a number of emergency management topics where the agency should consider developing a readiness standard and then report the number of affected communities that meet those standards:
 - Tsunamis, lahars, radiation, chemicals, floods, etc.
 - Communications interoperability
 - Emergency shelters

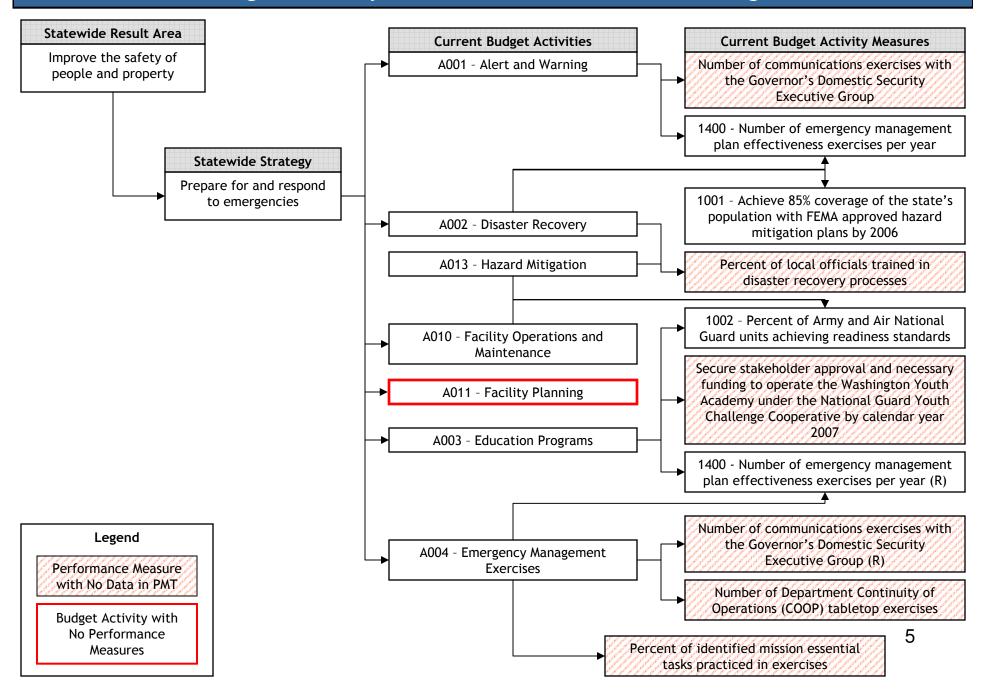
Analysis of Current Activity Measure Data

- The measure for the number of emergency management exercises (Slide 10)
 displays normal and predictable variation patterns. Future results should be
 very similar to current performance levels if nothing changes. The targets have
 been exceeded in every quarter, and are below the median number of
 exercises.
- While there is not enough data for much analysis, guard unit readiness (Slide 12) appears to be declining over time.
- Measures without any data did not receive a detailed critique in this assessment.

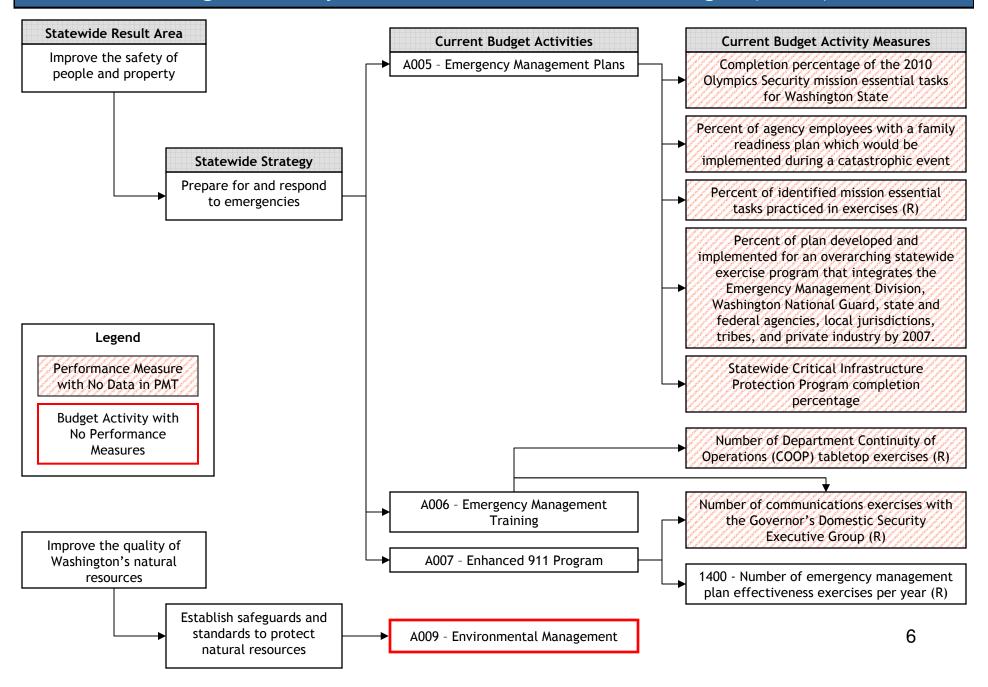
Agency Comments and Future Actions

- The Military Department will be proposing a significant reduction in the number of budget activities for the 2009-2011 biennium. We will be consolidating to not more than eight activities.
- We were not aware the performance measures carried over from year to year in the PMT system or that we had to retire them once they became obsolete will work with budget analyst to do this.
- There are several performance measures without data or targets because the targets had not been established by the time the budget was submitted. It was our intention to add the data later, but it got overcome by events. Upon later review it was discovered that some of the measures had been either deleted or amended in our strategic plan and are no longer relevant. We can add the data for those that are still relevant and report on them this biennium.
- Brian Willet will be facilitating a performance measure development session to guide us in good outcome based performance measures for our strategic plan.
 We will hold separate sessions with our four functional areas on Friday, April 11, 2008.

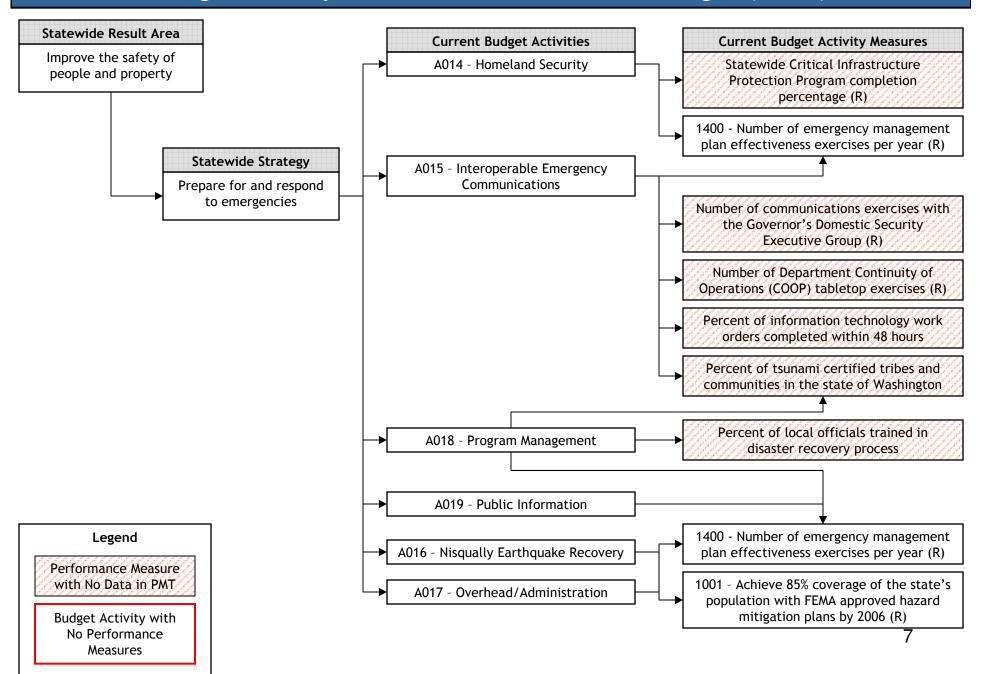
Budget Activity & Performance Measure Linkages



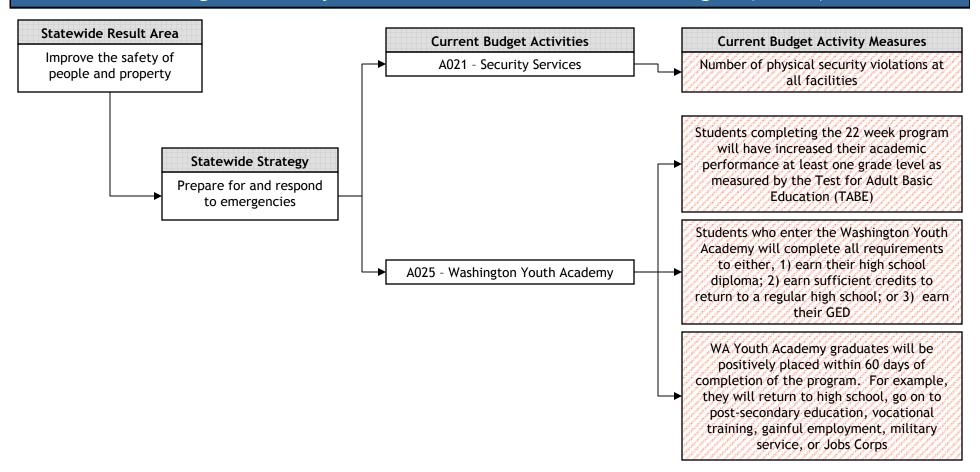
Budget Activity & Performance Measure Linkages (cont.)



Budget Activity & Performance Measure Linkages (cont.)



Budget Activity & Performance Measure Linkages (cont.)



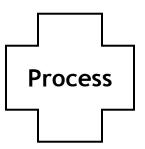
Legend

Performance Measure with No Data in PMT

Budget Activity with No Performance Measures

Budget Activity Measure Perspectives

Process characteristics the customers/stakeholders want

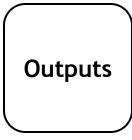


6 Process characteristics the agency wants

1002 - Percent of Army and Air National Guard units achieving readiness standards

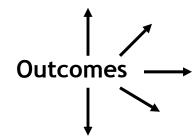


Product/service attributes customers/stakeholders want



Product/service attributes the agency wants

1400 - Number of emergency management plan effectiveness exercises per year Customer/stakeholder desired outcomes



2 Agency desired outcomes

1001 - Achieve 85% coverage of the state's population with FEMA approved hazard mitigation plans by 2006

(4)



Activity Measure Critique - Emergency Management Plan Exercises

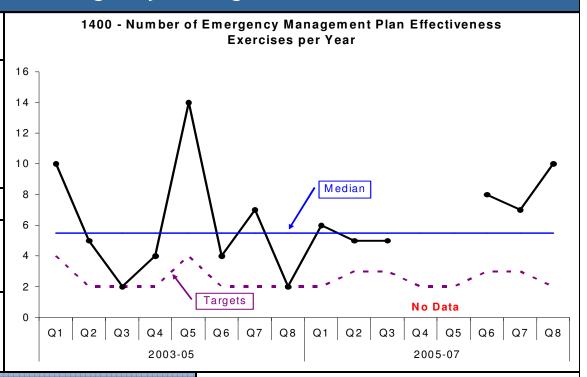
Performance Measure Description: No additional explanation needed.

Budget Activity Links: A001 - Alert and Warning, A002 - Disaster Recovery, A003 - Education Programs, A007 - Enhanced 911 Program, A014 -Homeland Security, A018 - Program Management, A019 - Public Information, A016 Nisqually Earthquake Recovery

Category of Measure: Output

Analysis of Variation: Stable and predictable - Future results should be similar to current performance.

Analysis of Targeted vs. Actual Performance: Every quarter reported has met or exceeded the targets.



Comments About Desirable Characteristics

Relevance: A more relevant measure would be the number of counties that meet a standard of emergency plan preparedness.

Timeliness: Data from the most recently completed quarter was not available at the time of this assessment.

Understandability: The language is easy to understand, but the fluctuation in the targets adds an unnecessary level of complexity.

Reliability: Depends on the universal application of what passes for an acceptable emergency management plan effectiveness exercise.

Comparability: As it is currently written, this measure does not lend itself to making comparisons with other states or the nation.

Cost Effectiveness: More energy goes into getting the reports and results from local governments after they hold the exercise.

General Comments & Explanations:

Agency Comment:

The Military Department will be thoroughly rewriting performance measures for the 09-11 biennium with guidance from Brian Willet.

This particular performance measure was not intended to continue into the 07-09 biennium; we were not aware that there was a requirement to formally notify OFM that we were abandoning a performance measure in the PMT System.

10

Activity Measure Critique - Hazard Mitigation Plan Coverage

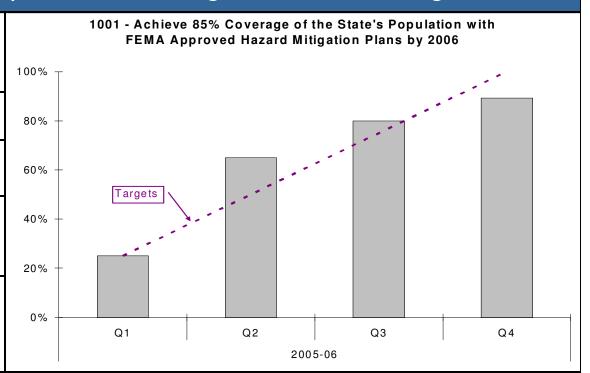
Performance Measure Description: FEMA = Federal Emergency Management Agency

Budget Activity Links: A002 - Disaster Recovery, A017 - Overhead/Administration

Category of Measure: An intermediate outcome

Analysis of Variation: Not enough data for much analysis, but actual performance has seen an increase in every quarter reported.

Analysis of Targeted vs. Actual Performance: Actual performance has met or exceeded the targets in three out of the four quarters reported.



Comments About Desirable Characteristics

Relevance: If the goal was to achieve 85% by 2006, in 2008, there is no reason to continue tracking and reporting this data.

Timeliness: Measure is now obsolete.

Understandability: The language is easy to understand, even with the FEMA acronym, but why this is still a measure in 2008 is not straight forward.

Reliability: Should be good since "FEMA Approved" implies standards and regular reviews around meeting those standards.

Comparability: Why make comparisons if this is not a live measure?

Cost Effectiveness: This is probably reported by counties and tribes and converted to population numbers using census data.

General Comments & Explanations:

Agency Comments:

The Military Department will be thoroughly rewriting performance measures for the 09-11 biennium with guidance from Brian Willet.

This particular performance measure was not intended to continue into the 07-09 biennium; we were not aware that there was a requirement to formally notify OFM that we were abandoning a performance measure in the PMT System. We assumed that upon meeting the intended target we no longer needed to report on the particular measure.

Activity Measure Critique - National Guard Unit Readiness

Performance Measure Description: No additional explanation needed

Budget Activity Links: A003 - Education

Programs

Category of Measure: A process-level measure

Analysis of Variation: Not enough data for much analysis, but readiness appears to be declining

(undesirable).

Analysis of Targeted vs. Actual Performance: The 85% readiness target has only been achieved once, and performance appears to be getting worse.



Comments About Desirable Characteristics

Relevance: As readiness impacts the ability to respond in an emergency, the measure is very relevant. How much influence the agency has over this outcome is not immediately evident.* The agency maintains training, storage and repair facilities.

Understandability: The language is very easy to understand.

Comparability: The agency has never compared itself with other states, but the data likely exists.

Timeliness: Data for the most recently completed quarters was not available at the time of this assessment.

Reliability: Should be good since readiness is measured against established standards.

Cost Effectiveness: Readiness assessments are a regular part of operations, so this data should not be too expensive to obtain.

General Comments & Explanations:

Agency Comments:

Overall readiness is determined by unit training status, equipment readiness and soldier/airman readiness. Soldier/airmen readiness is based on several factors including physical health, family care plan, training, and several others.